

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (242A400001) Ft. Madison Institution
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 43,771,602	\$ 41,079,882	\$ 41,079,882	\$ 40,709,469
Legislative Reductions	-1,052,552	0	0	0
	<u>42,719,050</u>	<u>41,079,882</u>	<u>41,079,882</u>	<u>40,709,469</u>
Receipts				
Local Governments	191,493	216,000	216,000	216,000
Reimbursement from Other Agencies	9,374	0	0	0
Gov Fund Type Transfers - Other Age	22	10	0	0
Fees, Licenses & Permits	49,664	36,000	36,000	36,000
	<u>250,554</u>	<u>252,010</u>	<u>252,000</u>	<u>252,000</u>
Total Resources	<u><u>\$ 42,969,604</u></u>	<u><u>\$ 41,331,892</u></u>	<u><u>\$ 41,331,882</u></u>	<u><u>\$ 40,961,469</u></u>
FTE	<u><u>380.42</u></u>	<u><u>398.50</u></u>	<u><u>398.50</u></u>	<u><u>398.50</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 35,008,439	\$ 35,947,730	\$ 35,947,730	\$ 35,947,730
Personal Travel In State	44,637	8,200	8,200	8,200
State Vehicle Operation	72,430	70,000	70,000	70,000
Depreciation	0	100	100	100
Personal Travel Out of State	7,023	1,000	1,000	1,000
Office Supplies	9,972	7,600	7,600	7,600
Facility Maintenance Supplies	244,207	70,000	75,000	75,000
Equipment Maintenance Supplies	115,258	57,500	57,500	57,500
Professional & Scientific Supplies	108,118	50,010	50,000	50,000
Housing & Subsistence Supplies	325,785	110,000	110,000	110,000
Ag.,Conservation & Horticulture Supp	2,815	1,000	1,000	1,000

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Disposition of Resources (cont.)				
Other Supplies	362,123	180,000	180,000	180,000
Food	1,379,177	950,000	950,000	950,000
Uniforms & Related Items	176,992	81,250	81,250	81,250
Postage	1,520	100	100	100
Communications	98,740	90,000	90,000	90,000
Rentals	1,881	1,750	1,750	1,750
Utilities	1,773,305	1,322,050	1,322,050	1,322,050
Professional & Scientific Services	262,589	105,000	105,000	105,000
Outside Services	108,257	92,600	92,600	92,600
Outside Repairs/Service	372,418	102,500	102,500	102,500
Reimbursement to Other Agencies	1,434,675	1,595,902	1,595,902	1,595,902
ITS Reimbursements	125,445	110,500	110,500	110,500
Gov Fund Type Transfers - Other Age	19,694	800	800	800
Equipment	47,421	5,000	0	0
Office Equipment	7,412	6,000	6,000	6,000
Equipment - Non-Inventory	40,517	13,500	13,500	13,500
IT Equipment	167,969	100,000	100,000	100,000
Other Expense & Obligations	335,647	250,200	250,200	250,200
Licenses	5,896	1,600	1,600	1,600
Recommendation Adjustment	0	0	0	-370,413
Appropriation Transfer Out Legislative	308,636	0	0	0
Reversions	605	0	0	0
Total Disposition of Resources	<u>\$ 42,969,604</u>	<u>\$ 41,331,892</u>	<u>\$ 41,331,882</u>	<u>\$ 40,961,469</u>